

Agency 303

Department of Health**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	1,643.6	119,428	957,976	1,077,404
Total Maintenance Level	1,643.6	119,166	954,943	1,074,109
Difference		(262)	(3,033)	(3,295)
Percent Change from Current Biennium	0.0%	(0.2)%	(0.3)%	(0.3)%
Performance Changes				
Healthiest Next Generation Initiative		500		500
Online Licensing Project	1.9		848	848
Marijuana Education	.9	472		472
Tobacco Use Prevention		2,000		2,000
Attorney General Legal Services		20	130	150
Office of Chief Information Officer Services		1	4	5
State Employee Health Insurance		(201)	(995)	(1,196)
Subtotal	2.8	2,792	(13)	2,779
Total Proposed Budget	1,646.3	121,958	954,930	1,076,888
Difference	2.8	2,530	(3,046)	(516)
Percent Change from Current Biennium	0.2%	2.1%	(0.3)%	0.0%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Healthiest Next Generation Initiative**

Funding is provided for the Department of Health (DOH) to partner with the Office of Superintendent of Public Instruction and the Department of Early Learning on a comprehensive childhood obesity prevention project. This one-time appropriation will also fund a commission to complete a report with strategies for the Legislature.

Online Licensing Project

Expenditure authority is provided to research and plan the design and development of the upcoming Online Licensing and Information Collection project. Current revenue will support the expenses of this project. (Health Professions Account-State)

Marijuana Education

Funding is provided to begin implementation, operation, and management of a marijuana education and public health program to inform school-age children and adults on the health and safety risks posed by marijuana. This work is required under Initiative Measure 502. (General Fund-State)

HUMAN SERVICES - OTHER

Tobacco Use Prevention

Funding is provided for tobacco cessation services to people who will remain underinsured and uninsured after the initial wave of Medicaid and Health Benefit Exchange enrollments. Investments in tobacco use prevention are expected to reduce the incidence of chronic disease and overall health care costs in Washington State. DOH will develop sustainable funding sources other than General Fund-State in order to continue this program into future biennia.

Attorney General Legal Services

The agency's budget is adjusted to align with increased billing levels for legal services in the 2013-15 Biennium because of an increased use of legal services in certain agencies and enhanced recruitment and retention efforts in the Office of the Attorney General. (General Fund-State, Other Funds)

Office of Chief Information Officer Services

The agency's budget is adjusted to align with increased billing levels for the Office of the Chief Information Officer because of implementation of the Washington master address service database. (General Fund-State, Other Funds)

State Employee Health Insurance

Funding for state employee health insurance is adjusted from \$763 per month per employee to \$703 per month per employee in Fiscal Year 2015. (General Fund-State, Other Funds)